

2019-21 Omnibus Operating Budget
Governor Proposed
(Dollars In Thousands)

	NGF Total	Total
<i>State Employee Compensation (Excl. Higher Ed.)</i>		
Rep: Salaries & Wages	272,322	450,351
Non-Rep: Salaries & Wages	82,206	181,500
PERS & TRS Plan 1 Benefit Increase	48,617	53,161
Rep: Employee Benefits	3,554	6,178
Judicial: Other Comp Changes	2,503	2,503
Centralize ORCA and FSA Admin	2,091	-223
Non-Rep: Employee Benefits	1,099	2,234
Other Increases	33	9,842
Other IT & Related Items	0	300
<i>State Employee Compensation (Excl. Higher Ed.) Total</i>	412,425	705,846
<i>K-12 Education</i>		
K-12: SEBB	655,590	675,814
Local Effort Assistance	213,568	213,568
Student Support Staffing	155,915	155,915
Special Education Multiplier	94,454	94,454
Paraeducator Training	24,558	24,558
Other Increases	7,643	7,643
Student Mental Health & Safety	7,497	7,497
Other IT & Related Items	5,330	5,330
Enhanced Institution Funding	5,250	5,250
Computer Science K-12 Expansion	4,000	4,000
Next Gen Science Standards	4,000	4,000
Dual Language	3,250	3,250
<i>K-12 Education Total</i>	1,181,055	1,201,279
<i>Higher Education Institutions (Incl Employee Comp)</i>		
Non-Rep: Salaries & Wages	111,299	326,545
Higher Ed: Additional GFS Suppt For Comp.	64,300	64,300
Enhancements and Student Supports	50,000	50,000
Rep: Salaries & Wages	23,454	91,928
UW Hospital Support	14,000	14,000
Expand Worker Training	12,000	12,000
Medical School - Completion Funding	10,800	17,358
Guided Pathways	8,000	8,000
Other Increases	7,154	7,395
Non-Rep: Employee Benefits	2,138	6,152
PERS & TRS Plan 1 Benefit Increase	1,608	3,455
Rep: Employee Benefits	556	2,065
Remove Compensation Double Counts	-25,169	-38,626

NGF-T = GF-S + ELT + OpPath + Ded McCleary + PFS

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	NGF Total	Total
<i>Higher Education Institutions (Incl Employee Comp) Total</i>	280,140	564,572
<i>Higher Education Financial Aid</i>		
Washington College Promise	103,300	103,300
Opportunity Scholarship State Match	12,000	12,000
Other Increases	4,882	4,882
National Guard Grant	3,000	3,000
Continue Program Suspensions	-9,514	-9,514
<i>Higher Education Financial Aid Total</i>	113,668	113,668
<i>Health Care</i>		
Primary Care Rate Increase	56,637	199,583
Healthier WA Savings Restoration	54,973	120,183
Public Health	22,000	22,000
Restore Pharmacy Savings	14,245	49,722
Dental Savings Restoration	12,203	29,851
Other Increases	5,298	30,198
Chiropractic Care for Spinal Pain	5,063	10,153
Doula Services	4,597	11,728
Hepatitis C	3,693	7,386
Other IT & Related Items	1,917	12,806
Non-Employee CBA: Language Access Providers	531	1,328
AIDS/HIV	0	18,000
Other Savings	-1,802	-3,724
Low Income Health Care/I-502	-6,003	0
Freeze Managed Care Rates	-49,352	-166,186
<i>Health Care Total</i>	124,000	343,028
<i>Behavioral Health</i>		
Trueblood Settlement	93,791	97,493
State Hospital Operations	84,561	84,570
Residential Bed Expansion	62,810	118,117
Community Long-Term Inpatient Beds	36,961	78,641
State Hospital Safety Initiatives	32,364	32,364
Intensive Community Treatment Services	22,687	64,784
Other Increases	11,306	13,752
CSTC - New Cottage Operating Costs	10,816	10,816
Secure Withdrawal Vendor Rate	10,792	25,696
Rates: Other Provider Increases	9,105	36,826
Ross Lawsuit Compliance	6,188	6,188
SUD Enhancements	5,068	16,898
Special Commitment Center (SCC)	3,224	3,224

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Behavioral Health Grants	0	45,111
Other Savings	-462	-462
BHO Reserve Savings	-5,000	-5,000
Trueblood Fines	-96,000	-96,000
Behavioral Health Total	288,211	533,018
Long Term Care & DD		
Rates: Home Care Workers (CBA & AP Parity)	93,707	213,122
Rates: Community Residential (DD)	59,446	117,616
Rates: Adult Family Homes (CBA)	37,577	84,411
Rates: Other Provider Increases	30,404	65,892
RHC Staffing	20,118	40,236
Increase In-Home PNA	10,868	24,687
Community Transition Expansion	10,827	21,196
Electronic Visit Verification	6,383	14,572
Community Respite Beds	5,296	6,272
Facility Related Items	5,012	9,456
Children's SOLA	2,456	4,796
Other Increases	1,100	1,471
Other IT & Related Items	200	400
Supported Living Investigators	-2,330	9,058
Updated Facility Definition	-10,714	-15,641
Long Term Care & DD Total	270,350	597,544
Corrections and Other Criminal Justice		
DOC Custody & Non-Custody Staffing	34,844	34,844
Capital Project Operating Costs	18,588	18,588
Work Release Expansion	15,245	15,245
Other Increases	12,886	13,480
Drug & Gang Task Forces	8,000	8,700
Violator Bed Rate Increase	7,869	7,869
Other IT & Related Items	6,524	5,480
DOC: Health Care Cost	5,870	5,870
State Crime & Toxicology Labs	5,210	5,210
DOC Transportation Staff	4,818	4,818
Basic Law Enforcement Academy	4,517	6,442
Rates: Other Provider Increases	4,222	4,222
Missing/Exploited Child Task Force	3,949	3,949
Facility Related Items	2,751	2,751
Program Cost Shift	259	0
Statewide Reentry Initiative	0	4,636

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Other Savings	-334	-334
Earned Time to 50% - Drug Offenses	-4,355	-4,355
Swift and Certain	-8,216	-8,216
Earned Time to 50% - Nonviolent	-8,634	-8,634
Concurrent Supervision	-9,610	-9,610
<i>Corrections and Other Criminal Justice Total</i>	104,403	110,955
<i>Children, Youth, & Families</i>		
Non-Employee CBA: Family Child Care Providers	54,908	54,908
Home Visiting	38,773	45,061
ECEAP: Expansion	38,522	38,522
Preschool	30,110	30,110
BRS Rate Increase	17,745	25,349
Other Increases	14,052	14,802
ECEAP: Rates	12,588	12,588
Family Child Care Providers: Additional Increases	10,385	10,385
JR Facility Staffing	8,388	8,388
Child Welfare Social Workers	7,863	15,297
Parent Mentoring Program	4,915	6,496
ECEAP: Early ECEAP Pilot	4,402	4,634
ECLIPSE	4,304	4,304
Other IT & Related Items	1,397	2,794
Facility Related Items	1,178	1,964
Non-Employee CBA: Language Access Providers	10	26
Child Care Centers Rate Increase	0	72,263
Program Cost Shift	-41,541	0
<i>Children, Youth, & Families Total</i>	207,999	347,891
<i>Other Human Services</i>		
Homelessness	92,820	94,278
Other Increases	8,571	19,082
Crime Victims Provider Rates	6,768	6,768
Other IT & Related Items	5,630	14,911
Facility Related Items	5,488	9,885
Buildable Lands Program	4,305	4,305
Vocational Rehab (DSHS/DSB)	4,200	4,200
Non-Employee CBA: Language Access Providers	94	236
Workers' Comp Modernization	0	81,974
Other Savings	-251	-738
<i>Other Human Services Total</i>	127,625	234,901

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<i>Natural Resources</i>		
Fish & Wildlife	39,209	40,865
Program Cost Shift	22,340	0
Wildfire and Forest Health	21,881	21,881
Other Increases	17,255	28,275
Parks Operations	10,077	10,308
Dept. of Ecology	9,045	34,787
Disaster & Wildfire Preparedness/Response	7,168	45,703
Parks: Increases	4,775	4,996
Parks Preventative Maintenance	4,500	4,500
Other IT & Related Items	4,303	11,717
Facility Related Items	613	4,728
Other Savings	-824	-3,712
<i>Natural Resources Total</i>	140,342	204,048
<i>All Other Policy Changes</i>		
Career Connected Learning	74,049	75,251
Debt Service on New Projects	50,297	50,297
Other IT & Related Items	39,126	100,954
Central Services	38,414	78,631
Judicial: All Other Increases	28,284	28,284
Other Increases	19,541	47,679
Judicial: Vendor Rates	14,678	14,678
Clean Energy & Buildings	10,171	10,417
Universal Communications Services Account	8,000	8,000
Facility Related Items	7,498	9,449
Judicial: IT & Related	6,882	26,941
Prepaid Postage/Elections	4,823	4,823
2020 Census Promotion	4,588	4,588
2019 Revenue Legislation	4,587	4,587
Transfer of Capital Staff	3,926	3,926
Program Cost Shift	3,142	0
Immigration & Naturalization Related	3,050	7,166
One Washington (IT Project)	0	53,744
<i>All Other Policy Changes Total</i>	321,056	529,415
Grand Total	3,571,274	5,486,165